

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (58800000024) Vital Records Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,873,765	\$ 6,162,916	\$ 1,105,056	\$ 5,106,702
Adjustment to Balance Forward	97	0	0	0
	<u>5,873,862</u>	<u>6,162,916</u>	<u>1,105,056</u>	<u>5,106,702</u>
Receipts				
Federal Support	613,868	545,000	545,000	545,000
Intra State Receipts	12,650	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	108,564	1,000	1,000	1,000
Fees, Licenses & Permits	2,631,416	2,400,000	2,400,000	2,400,000
Other	20,131	1,000	1,000	1,000
	<u>3,386,629</u>	<u>2,948,000</u>	<u>2,948,000</u>	<u>2,948,000</u>
Total Resources	<u>\$ 9,260,491</u>	<u>\$ 9,110,916</u>	<u>\$ 4,053,056</u>	<u>\$ 8,054,702</u>
 FTE	 <u>22.49</u>	 <u>25.00</u>	 <u>25.00</u>	 <u>25.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,631,799	\$ 1,976,464	\$ 1,976,464	\$ 1,976,464
Personal Travel In State	89	6,000	6,000	6,000
State Vehicle Operation	61	1,500	1,500	1,500
Depreciation	1	1,200	1,200	1,200
Personal Travel Out of State	3,354	12,000	12,000	12,000
Office Supplies	21,773	25,000	25,000	25,000
Printing & Binding	254,910	50,000	50,000	50,000
Postage	88,436	90,000	90,000	90,000
Communications	14,799	15,000	15,000	15,000
Outside Services	32,294	35,000	35,000	35,000

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of
Budget Unit: (58800000024) Vital Records Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	468,326	691,762	691,762	691,762
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	145	2,000	2,000	2,000
Reimbursement to Other Agencies	17,927	15,000	15,000	15,000
ITS Reimbursements	14,896	15,000	15,000	15,000
IT Outside Services	431,388	987,875	987,875	987,875
Gov Fund Type Transfers - Attorney	50,168	44,813	44,813	44,813
Gov Fund Type Transfers - Other A	0	100	100	100
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	482	3,000	3,000	3,000
IT Equipment	61,719	25,000	25,000	25,000
Other Expense & Obligations	4,100	2,000	2,000	2,000
Refunds-Other	909	400	400	400
Balance Carry Forward (Funds)	6,162,916	5,106,702	48,842	4,050,488
Total Disposition of Resources	<u>\$ 9,260,491</u>	<u>\$ 9,110,916</u>	<u>\$ 4,053,056</u>	<u>\$ 8,054,702</u>